



FY05 ER,A Program Review / FY06 ER,A Program Management Plan

FY06 and Outyear Goals



Topics

- **FY05 Accomplishments**
- **FY06 Workplans**
- **FY06 Program Management Plan Key Objectives**
- **Summary**



FY05 Accomplishments

ANOTHER GOOD YEAR!

THANKS FOR YOUR EFFORTS!!



FY05 Accomplishments

Site RIP/RC

(Remedy in Place/Response Complete)

Fall 2004 Planned	Fall 2005 Interim*
235	225
	95.7%

* Data from Fall 05 Data Call

Includes unplanned, expedited actions



FY05 Accomplishments

Installation RIP/RC

Achieved Remedy in Place/Response Complete at 10 installations

RIP/RC PROJECTED FOR FY05		
	INSTALLATION	RIP/RC
1	Fort Sill, OK	1Q
2	Tobyhanna AD, PA	1Q
3	Green River Test Site, UT	3Q
4	Kunia Field Station, HI	4Q
5	Waiawa Gulch, HI	4Q
6	Boston USARC, MA	4Q
7	Bristol USARC, PA	4Q
8	Weldon Springs Training Area, MO	4Q
9	Yuma Proving Ground, AZ	4Q
10	Fort McCoy, WI	4Q
11	Watervliet Arsenal, NY	4Q

**Planned 10
Completed 10**

**Delayed – Overly Aggressive
PBC Schedule**



FY05 Accomplishments

Performance Based Contracting (PBC) Status

Installation	# Sites	CTC	Contract	CTC-Contract	Type
APG - Bush River	24	13.483	7.950	5.533	LB
APG - Westwood	23	5.724	2.865	2.859	LB
APG - Westwood (MOD 05)	14	1.785	0.600	1.185	LB
Camp Bullis & Fort Sam Houston	4	13.352	7.755	5.597	LB
Camp Navajo	13	1.455	3.945	-2.490	8A
Fort Gillem	6	12.428	12.784	-0.356	SB
Fort Knox	11	9.400	3.669	5.731	SB
Fort Meade	11	8.975	7.515	1.460	SB
Fort Pickett	1	1.295	1.265	0.030	8A
Hawaii Installations	4	7.012	6.133	0.879	SB
Joliet AAP	9	27.460	18.861	8.599	SB
Longhorn AAP	25	20.702	17.775	2.927	LB
Military Munitions Response Program	67	2.171	0.901	1.270	SB
NGB - Los Alamos & Camp Roberts	14	53.060	28.160	24.900	LB
Ravenna AAP	6	2.727	2.498	0.229	LB
Red River AD	13	11.310	7.670	3.640	LB
Camp Crowder & Fort Chaffee	6	6.787	4.470	2.317	
Redstone Arsenal	20				LB
Soldier Systems Center (SSC)	3	7.178	7.637	-0.459	SB
FY05 Subtotal	274	206.304	142.453	63.851	
Cost Avoidance on all PBCs (based on CTC)			30.9%	(\$M)	

**\$202M
Awarded
50.4%**

**26
Installations
274 Sites
15-30%
Avoidance**



Demonstrated PBC Progress

FORT GORDON			
FY01 PLANNED vs ACTUAL REGULATORY CLOSURE			
Developed August 2005			
SWMU	FY01 IAP I CHART	ACTUAL REGULATORY CLOSURE	AHEAD / BEHIND
FTGD-006	September-04	July-04	Ahead 2 months
FTGD-010	September-02	June-04	Behind 1 year, 9 months
FTGD-011	September-06	April-04	Ahead 2 years, 5 months
FTGD-012H	September-04	March-01	Ahead 2 years, 6 months
FTGD-014	September-07	August-03	Ahead 4 years, 1 month
FTGD-020	September-08	November-04	Ahead 3 years, 11 months
FTGD-020A	September-05	December-04	Ahead 9 months
FTGD-021	September-03	July-05	Behind 1 year, 10 months
FTGD-025	September-05	October-04	Ahead 11 months
FTGD-028	September-07	July-05	Ahead 2 years, 2 months
FTGD-031	September-08	October-04	Ahead 3 years, 11 months
FTGD-032	September-06	November-04	Ahead 1 year, 10 months
FTGD-032A	September-06	April-04	Ahead 2 years, 5 months
FTGD-032B	September-06	December-04	Ahead 1 year, 9 months
FTGD-039	September-06	March-05	Ahead 1 year, 6 months

Georgia DEP is extremely pleased with the PBC efforts; very supportive of Fort Gillem award



MMRP

- **15 Site Inspections Completed**
- **40 Site Inspections Underway**
- **Awarded PBC contract for 6 SIs**
 - **Resulted in savings of approx \$3M**
 - **Savings reinvested to expedite planned FY06 SIs**

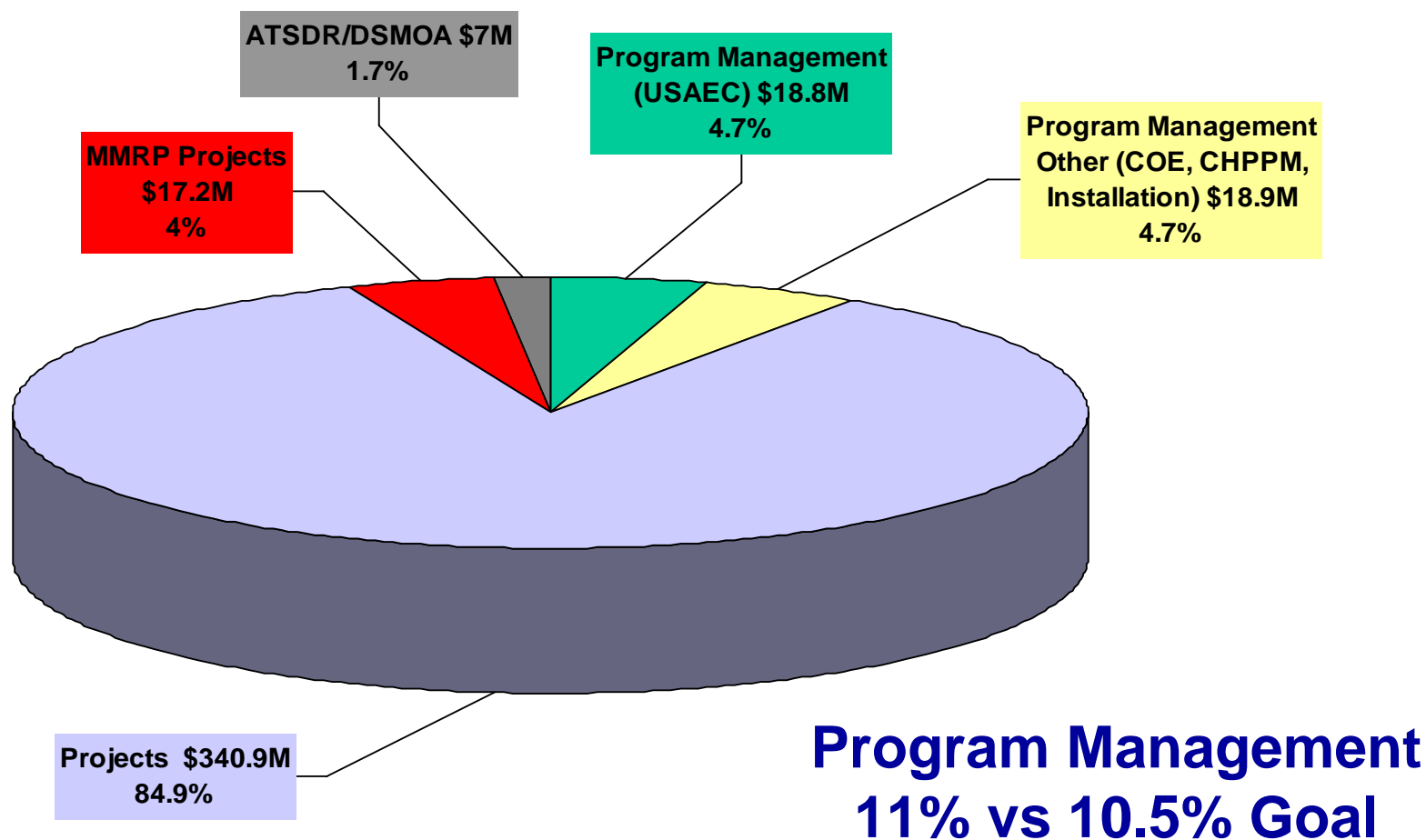
On track to meet FY10 Site Inspection Completion Goal (162 total)



FY06 Work Plans



FY06 ER,A Work Plan BREAKOUT (\$402.8M)

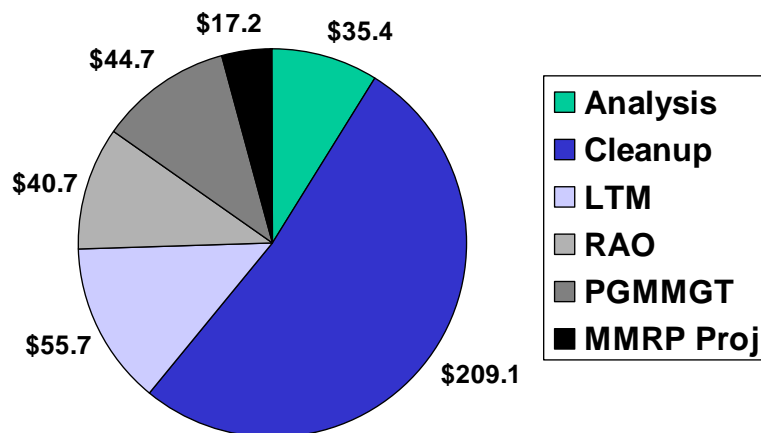




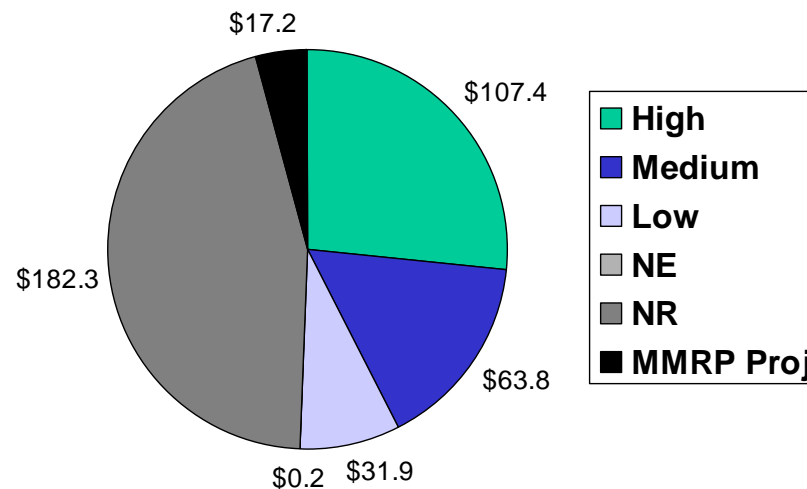
FY06 Work Plan

Overall Army (\$402.8M)

FY06 - Phase



FY06 - RRSE

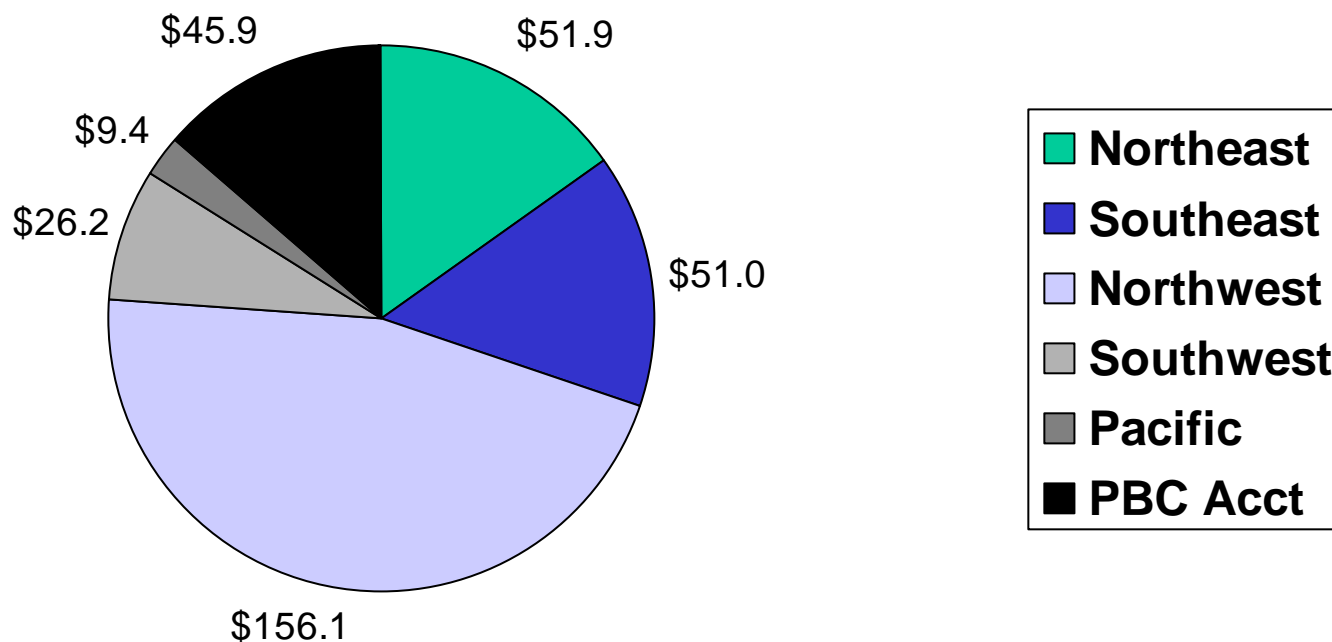


PROJECTS = \$340.9M / PGMMGT = \$44.7M / MMRP Projects = \$17.2M



FY06 IRP Work Plan

By Region (projects only (\$340.9M))



Largest portion going to Northwest

Does not include MMRP and PGMMGT



FY06 MMRP Work Plan

MMRP Projections Over POM Years

	\$M
FY06	\$ 19.8
FY07	\$ 29.8
FY08	\$ 49.8
FY09	\$ 84.5
FY10	\$171.3
FY11	\$255.9

Budgets set to meet FY10 Defense Goal to complete SIs



FY06 MMRP Work Plan

	Budget \$K
Program Management (IOB)	\$996
Contract Support	\$575
Information Management	\$676
Program Support	\$375
Site Inspections	\$13,934
USACE S&R	\$1,719
Range Response	\$1,510
TOTAL	\$19,785



FY06 Program Management Plan Key Objectives



FY06 Key Objectives

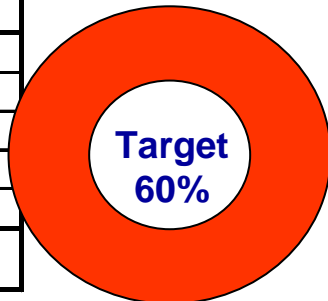
- **Performance-based Contracting – 60% of ER,A Program**
- **Installation RIP/RC* – 11 Installations**
- **Site RIP/RC* - 154 Sites**
- **Program Efficiencies**
- **Auditable Environmental Liabilities**
- **Others**

* Data from FY05 Fall Data Call



Performance-Based Contracting Plan

Installation	PWS/RFQ Development	Projected Award Date	FY06 Estimated Award (\$M)
Aberdeen Proving Ground Canal Creek	29-Dec-05	3rd Q	
Alaska - Haines Terminal	12-Aug-05	1st Q	
Badger AAP	TBD	3rd Q	
Dugway Proving Ground	11-Aug-05	1st Q	
Fort Bragg	19-Mar-06	4th Q	
Fort Campbell	1-Jan-06	3rd Q	
Fort Story, Fort Lee and Fort Eustis	7-Apr-05	4th Q	
Fort Leonard Wood	TBD	4th Q	
Fort McClellan	14-Jan-05	3rd Q	
Fort Riley	11-Feb-06	4th Q	
Hawthorne Army Depot	11-Feb-06	4th Q	
Kansas AAP	TBD	4th Q	
Letterkenny AD	19-Dec-05	3rd Q	
Picatinny Arsenal (ARDEC)	21-Oct-05	2nd Q	
Radford	TBD	3rd Q	
Volunteer AAP	26-Nov-05	3rd Q	
White Sands Missile Range	25-Dec-05	3rd Q	
RA(O)/LTM	Multiple	4th Q	
Subtotal - New Awards			77.50
Existing PBC Options		1st Q	63.87
		2nd Q	40.44
		3rd Q	29.45
		4th Q	5
FY07 Pay Ahead Options		4th Q	25
TOTAL FY06 PROJECTION			241.26





FY06 ER,A Program Management Plan

Key Objectives

FY06 Installation RIP/RC

Attain RIP/RC for 11 installations in FY06

Louisiana AAP	1st Qtr FY06 – Regulatory Delay
USARC Roslindale	2nd Qtr FY06
Danvers USARC	3rd Qtr FY06
Windsor Locks USARC	3rd Qtr FY06
East Windsor USARC	4th Qtr FY06
Fort McCoy	4th Qtr FY06
Fort Shafter	4th Qtr FY06
Lone Star AAP	4th Qtr FY06
Middletown USARC	4th Qtr FY06
USARC Oakland	4th Qtr FY06
Yakima Training Center	4th Qtr FY06



FY06 ER,A Program Management Plan

Key Objectives

FY07 Installation RIP/RC

Attain RIP/RC for 35 installations in FY07

FORT INDIANTOWN GAP	Oct-06	FORT BENNING	Sep-07
PARKS RFTA	Oct-06	FORT DRUM	Sep-07
FORT STORY	Nov-06	FORT GILLEM	Sep-07
CAMP NAVAJO	Dec-06	FORT GORDON	Sep-07
FORT SAM HOUSTON	Dec-06	FORT KNOX	Sep-07
LINCOLN AMSA 68	Dec-06	FORT PICKETT ARNG MTC	Sep-07
USARC DEXTER	Dec-06	HOLSTON AAP	Sep-07
FORT BRAGG	Apr-07	HUNTER ARMY AIRFIELD	Sep-07
FORT DIX	May-07	KANSAS AAP	Sep-07
FORT JACKSON	May-07	LAKE CITY AAP	Sep-07
USARC FORT NATHANIEL GREENE	May-07	LOS ALAMITOS AFRC	Sep-07
DESERET CHEMICAL DEPOT	Jun-07	LTA, MARION	Sep-07
FORT RUCKER	Jun-07	MILAN AAP	Sep-07
AMSA 137	Sep-07	NTC AND FORT IRWIN CA	Sep-07
ANNISTON ARMY DEPOT	Sep-07	PHOENIX MILITARY RESERVATION	Sep-07
CAMP BULLIS	Sep-07	ST LOUIS ORDNANCE PLANT	Sep-07
CAMP CROWDER	Sep-07	USARC KINGS MILLS (AMSA 59)	Sep-07
CAMP ROBERTS	Sep-07		



FY06 ER,A Program Management Plan Key Objectives

Maintain Site RIP/RC Performance

154 sites to achieve RIP/RC in FY06

- **Publish projections and track progress**
 - FY06 PMP distributed to the field (IMA/Inst/COE) emphasizing key objectives
 - IAP Workshops; Project Meetings; Monthly Branch Reviews; Quarterly Division Reviews; Day-to-day contacts; Road trips
- **Focus on both FY06 and FY07 completions to impact High RRSE schedules**
 - 154 site completions projected for FY06
 - 332 site completions projected for FY07
- **Use PBC to lock-in completions**
 - Focus on high relative risk sites to maximize FY07 completions
 - Minimize growth in number of installations/sites missing FY07
 - Lock-in completions for those not capable of meeting FY07 goal

A large, hollow red arrow pointing to the left, containing the text "2- YEAR FOCUS". To the right of the arrow are two small, hollow red rectangles.

2- YEAR FOCUS



FY06 ER,A Program Management Plan Key Objectives

Maintain Site RIP/RC Performance
154 sites to achieve RIP/RC in FY06

ENVIRONMENTAL RESTORATION ACTIVE SITES - Current Year FY06 Statistics

	Planned (P) vs Actual (A)			(Cumulative)					
	Total	1Q		2Q		3Q		4Q	
	Planned*	P	A	P	A	P	A	P	A
Inst RIP/RC	11	1	0	2		4		11	
Site RIP/RC	154	23	8	40		83		154	
PvA Action	449	97	41	167		253		449	
*Source - Fall 2005 AEDB-R (IRP only)									

Extracted from Smart Card (Reported to DACSIM)

- Off to a slow start in 1st Quarter in both Site RIP/RCs and Phase Completions
- Need your help in pushing these to completion
- Phase completions are going to impact FY07 RIP/RCs



FY06 ER,A Program Management Plan Key Objectives

Objective: Auditable Environmental Liabilities – Dec 07 Assertion

➤ Financial Liabilities Corrective Actions Status

- **Documentation Trail**

- AEDB-R and Business Processes in place to capture source documents
- FY05 Spring and Fall Data Calls completed under new process
- Documentation in place for all estimates (quality needs work)

- **Supervisory Reviews**

- Supervisory checklist implemented in FY05 data calls
- Captured in AEDB-R

- **QA/QC**

- Deficiencies found in documentation; working with field to correct
- Good consistency found between IAPs and AEDB-R



FY06 ER,A Program Management Plan Key Objectives

Objective: Auditable Environmental Liabilities – Dec 07 Assertion

➤ Financial Liabilities Corrective Actions Status (continued)

- **Feeder System**

- AAA Final Report on System Design expected in Nov 05
- AAA indicated at 8 Sep IPR that they would pass the system; recent communications indicate they will find the system “not substantially compliant with FFMIA”
- Working two additional enhancements resulting from AAA review:
 - Export file or interface with DoD core financial system to eliminate manual data handling
 - Capability to drill down to supporting documentation from AEDB-R cost data report



FY06 ER,A Program Management Plan Key Objectives

Objective: Auditable Environmental Liabilities – Dec 07 Assertion

➤ FY06 PLAN – FOCUS ON DATA QUALITY

- **System and Processes are in place**
- **Extended use of IAP Workshops to capture documentation and audit trail**
- **IAP Web-based Data Entry Tool**
 - Real time capture of information
 - Ensures consistency with AEDB-R
- **Build on FY05 data calls**
 - Build on FY05 QC results
 - Focus on problem installations
- **Work with AAA to finalize system audit report**



FY06 ER,A Program Management Plan Key Objectives

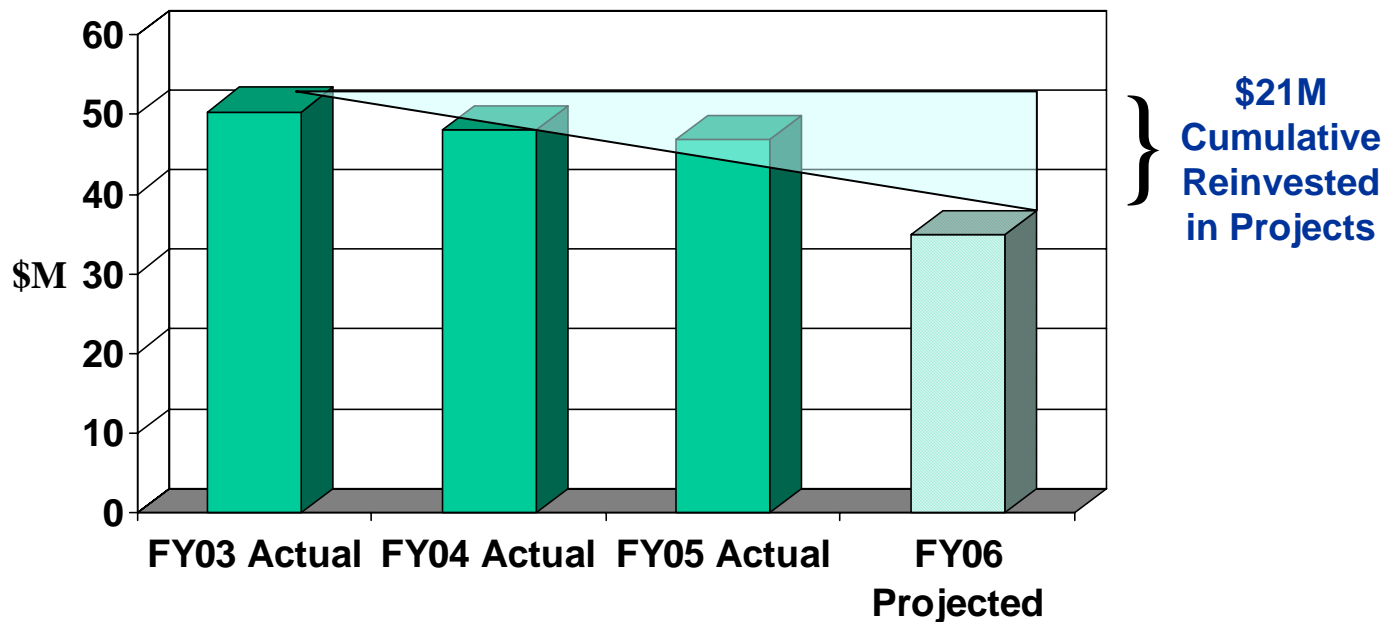
MMRP

- **Complete an additional 27 Installation Site Inspections**
- **Apply Prioritization Protocol to 27 installations**
- **Initiate 28 new installation Site Inspections**
- **Expand use of PBC for SI contracts to 60%**



FY06 ER,A Program Management Plan Key Objectives

Project Execution Cost Efficiencies

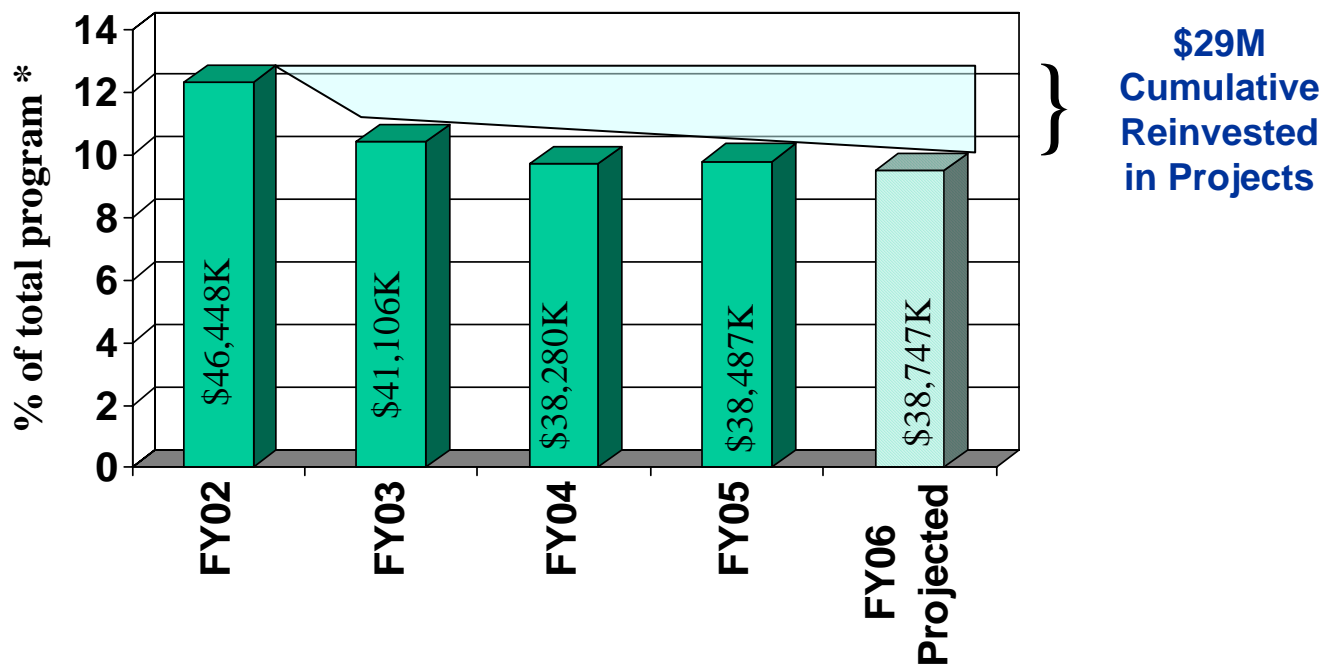


- \$21M in project execution cost reinvested in projects since FY03
- Future cost reductions expected as PBC continues
- Includes OMA funding of RMA (\$6.9M)



FY06 ER,A Program Management Plan Key Objectives

Program Management Efficiencies



- \$29M cost avoidance from FY02 through FY06
- Future reductions tied to Installation RIP/RC progress

* Does not include ATSDR or DSMOA



FY06 ER,A Program Management Plan Other Objectives

- **Permanent Record Repository**
- **Land Use Controls Database**
- **Five-Year Reviews**
- **Guidance Updates**
- **NPL Deletion Strategy**
- **Administrative Record Reviews (Restoration Managers)**
- **Performance-based Contracting for RAO/LTM Optimization**
- **Support to BRAC and Compliance Cleanup Programs**



Summary

By End of FY06

- **81 installations in the program**
- **60% of ER,A FY06 program executed under Performance Based Contracts**
- **PBC contracts addressing RAO/LTM ramp-down**
- **Develop plan for FY07 Performance Based Contracting and strategy for out-year PBC efforts, focusing on RAO/LTM optimization**
- **42 total Installation MMRP Site Inspections completed**
- **Auditable Cleanup Liabilities – Assertion in Dec 07**